

Wichita Ice Center
Administration Budget
FY 2006

OCA	OL1	DESCRIPTION	DESCRIPTION II	2006 Budget Amount
Administration				
		Budgeted Sources of Revenue:		
178101		Vending machines	Total Est Vending Machine Revenues	\$11,500
178101	96	Office space	Wichita Thunder Tenant Rentals	\$22,200
178101	96	Advertising	Rink Boards Advertising	\$8,000
178101	96	Other rent/lease income	Total Est Other rent/lease income	\$155,960
		Total Estimated Budgeted Revenues		\$197,660
178101	11 & 14	Admin Salaries & Fringe	OL1 - Total Admin Budgeted Salaries	\$131,904
178101	various		OL2 - Total Contractuals	\$40,758
178101	various		OL3 - Commodities	\$3,400
178101			Total Budgeted Expenditures	\$176,062
178101			Net Profit/Loss	\$21,598

Wichita Ice Center
Skate Academy Budget
FY 2006

OCA	OL1	DESCRIPTION	DESCRIPTION II	2006 Budget Amount
SkateAc			SKATE ACADEMY	
178102	92		Total Ice Shows/Events Admission Fees	\$8,200
178102	92		Skate Camp Revenues	\$5,000
178102	92		Various Skating Program Revenues	\$109,410
			Total Estimated Revenues/Income	\$122,610
178102	11&14		OL1 - Salary & Benefits	\$48,360
178102	various		OL2 - Total Est. Contractuals	\$40,604
178102	various		OL3 - Total Est. Commodities	\$3,400
178102			Total Budgeted 2005 Expenditures	\$92,364
178102			Net Profit/Loss	\$30,246

Wichita Ice Center
Public Events Budget
FY 2006

OCA	OL1	DESCRIPTION	DESCRIPTION II	2006 Budget Amount
PUBLIC EVENTS				
178103	92 & 96		Total Est. Public Event Revenues	\$232,000
178103	various		OL2 - Total Est Contractuals	\$76,452
178103	various		OL3 - Commodities	\$16,905
178103	54	Inventory for resale	OL5 - Other Est Exp.	\$20,000
178103			Total Budgeted 2005 Expenditures	\$113,357
178103			Net Profit/Loss	\$118,643

Wichita Ice Center
Hockey Operations Budget
FY 2006

OCA	OL1	DESCRIPTION	DESCRIPTION II	2006 Budget Amount
Hockey			HOCKEY	
178104	90	Sale of services/commodities	Skate Sharpening	\$15,000
178104	90	Other	Pro Shop Sales	\$130,000
178104	90	Other - amusements	Total Other Hockey Revenues	\$258,920
178104	90		Total Est. Hockey Revenues	\$403,920
178104	11 & 14		OL1 - Total Est Salaries & Benefits	\$56,249
178104	various		OL2 - Total Est. Contractuals	\$63,004
178104	various		OL3 - Total Est. Commodities	\$10,725
178104	54	Other	OL5 - Other Est Pro Shop Sales	\$75,000
178104			Total Budgeted 2005 Expenditures	\$204,977
178104			Net Profit/Loss	\$198,943

Wichita Ice Center
Building Maintenance Budget
FY 2006

OCA	OL1	DESCRIPTION	DESCRIPTION II	2006 Budget Amount
Facility Maintenance				
178105			Est. Revenues/Income	\$0
178105	11 & 14		OL1 - Total Est Salaries & Benefits	\$47,274
178105			OL2 - Other Est. Contractuals	\$315,446
178105	39	various	OL3 - Other Est Commodities	\$6,710
178105			Total Budgeted 2005 Expenditures	\$369,430
178105			Net Profit/Loss	(\$369,430)